#### Chapter: 0350 Ombudsman Bureau

Creation: The Ombudsman Bureau was established as per law no. (11) for the year 2008 - Ombudsman

Bureau law.

Vision: Public administration that is fair, transparant, accountable with effective services.

Mission: Achieving prudent governance, ensuring fairness in the legal procedures in public administration,

realizing the highest possible level in terms of efficiency, effectiveness and fairness in services

provided for individuals and protecting the society in its transactions with the public

administration.

### **Tasks of the Ministry / Department:**

 Receive complaints from citizines associated with the general administration and consider them to find solution.

- Conduct protective awareness campaigns and brochures to limit administrative practices and wrong decisions.
- Contact with the official and non-official authorities to establish the institutionalism of work and limit abuses when taking decisions.

#### Ministry/Department Contribution to the Achievement of the National Objectives:

- Public administration based on transparency, Integrity, Equality, and Accountability
- **\_** Enhance the spirit of trust, excellency, innovation and affiliation.
- \_ Safe job environment aiming at providing the distinguished and fast service

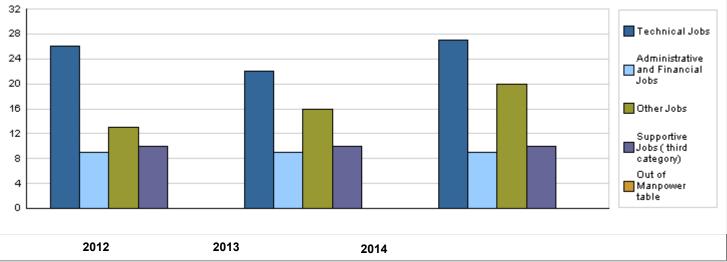
#### Major Issues and Challenges which face the Ministry / Department:

- \_ Non-availability of a unified electronic system to receive, manage and archive cases and complaints
- Non-completion of Communication Network and Computer Network of the Building
- Non-completion of the infrastructure of administrative systems computerization

## **CHAPTER: 0350 Ombudsman Bureau**

Strate	gic Objectives and Performa	nce Ir	dicato	rs of th	e Minis	stry / De	partmei	nt	
Strategic Objective	Performance Indicator	base year	Value	Actual Value 2012	Target Value 2013	Primary Self Evaluation	Ta	arget Valu 2015	e 2016
1 - Enhancing wise governance and protecting citizens' rights guaranteed by constitution and applicable legislations in the Kingdom through finding democracy, accountability and justice guarantees.	Percentage of solved complaints and ombudsmans of total complaints and ombudsmans submitted to the Bureau where the public administration was proved to be faulty.	2009	%70	%74	%77	%82	%78	%79	%80

	Number of Staff	of the	Ministr	y / Dep	artme	nt				
Group	Job		Actual 2012			Primary 2013		Estimated 2014		
•		Male	Female	Total	Male	Female	Total	Male	Female	Total
Technical Jobs	Consultant	4	0	4	3	0	3	5	0	5
	Researcher	1	2	3	1	1	2	1	2	3
	Auditor	1	0	1	0	0	0	0	0	0
	Director	2	0	2	2	0	2	2	0	2
	Specialist	4	8	12	4	7	11	5	8	13
	Head of Unit	4	0	4	4	0	4	4	0	4
Administrative and Financial Jobs		6	3	9	5	4	9	6	3	9
Other Jobs		10	3	13	12	4	16	17	3	20
Supportive Jobs ( third category)		9	1	10	9	1	10	9	1	10
	Total	41	17	58	40	17	57	49	17	66
Out of Manpower table	Out of manpower table	0	0	0	0	0	0	0	0	0
	41	17	58	40	17	57	49	17	66	
	Total Cost of Salaries	398809	162894	561703	389900	167100	557000	494320	173680	668000

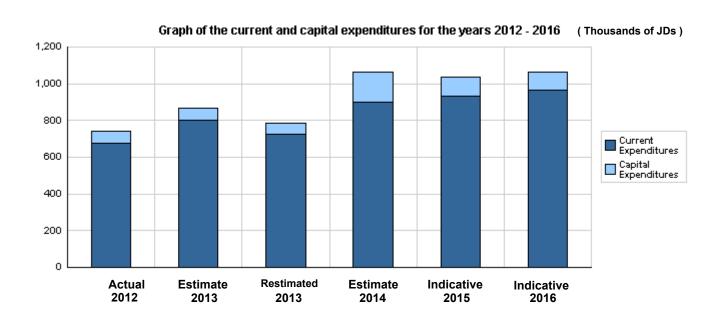


	к	ey Information	of the Ministry / D	)epartment		
No.	Description	2010	2011	2012	2013	2014
1	Number of complaints provided to the Bureau.	1572	2262	1516	1200	1300
2	Number of complaints considered by the Bureau (accepted).	920	1420	1006	794	858
3	Number of awareness workshops and meetings.	70	30	50	60	70

# Overall Summary of Expenditures for Chapter 0350- Ombudsman Bureau for the years 2012 - 2016

(In JDs)

		Actual	Estimate	Re_Estimate	Estimate	Ind	icative
	Description	2012	2013	2013	2014	2015	2016
Group		Current E	xpenditures		1		
2111	Salaries, Wages and allowances	521,548	590,000	515,000	618,000	643,500	664,000
2121	Social Security Contributions	40,155	45,000	42,000	50,000	52,000	54,000
2211	Use of Goods and Services	95,127	148,500	148,500	197,000	204,500	212,000
2711	Pension and Compensations	0	0	0	0	0	0
2821	Other current expenses	17,498	19,500	19,500	34,000	34,000	34,000
	Total current expenditures	674,328	803,000	725,000	899,000	934,000	964,000
		Capital E	xpenditures				
2211	Use of Goods and Services	68,395	54,000	52,000	157,000	85,000	85,000
3112	Machinery and Equipment	1,703	8,000	8,000	8,000	15,000	15,000
3113	Other Fixed Assets	0	0	0	0	0	0
3122	Inventories	0	0	0	0	0	0
	Total capital expenditures	70,098	62,000	60,000	165,000	100,000	100,000
	Treasury	70,098	62,000	60,000	165,000	100,000	100,000
	Total current and capital expenditures	744,426	865,000	785,000	1,064,000	1,034,000	1,064,000

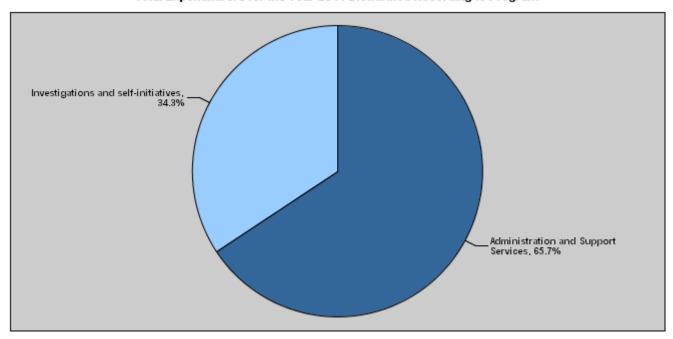


# Budget of Chapter 0350 - Ombudsman Bureau For the Year 2014 Distributed According to Program

(InJDs)

Prog.	Description	Current Expenditures	Capital Expenditure	Total Expenditure
5601	Administration and Support Services	585,000	114,000	699,000
5605	Investigations and self-initiatives	314,000	51,000	365,000
	Total	899,000	165,000	1,064,000

#### Total Expenditurers for the Year 2014 Distributed According to Program



#### Estimated Allocations For Females distributed according to Programs for the Years 2012 - 2016

	Program	2012	2013	2014	2015	2016
5601	Administration and Support Services	166413	182520	252000	243000	250000
5605	Investigations and self-initiatives	53612	52820	70000	70000	70000
	Total	220025	235340	322000	313000	320000

#### Budget Chapter 0350 - Ombudsman Bureau Distributed According to the Program

#### 5601 Administration and Support Services Program

#### Objective of the program:

A safe job environment aiming at providing the fast and distinguished service through the technical, administrative and media support for the main program which reflects the main task of the Bureau to enable it to implement its tasks and realize its objectibes with the higher level of efficiency and effectiveness.

#### The strategic objective related to the program:

Enhancing wise governance and protecting citizens' rights guaranteed by constitution and applicable legislations in the Kingdom through finding democracy, accountability and Justice guarantees

#### Directorates associated with the program:

- 1- Administrative and Financial affairs 2- Communication department.
- 3- Policies and planning development unit.
- 4- Control and internal auditing unit.

#### Services provided by the program:

Awareness and education programs of the role, specialization, tasks and works of the Bureau in order to introduce citizens with the objectives which the Bureau seeks to realize.2- Develop the Bureau policies and strategies. 3-Develop the internal regulations related to facilitate the Bureau administrative and financial affairs as well as HR. 4-Develop a unified e-system to manage the cases.

#### Staff working in the program:

The program is implemented through a functional staff in 2013 estimated with ( 36 ) staff, including ( 23 ) males and ( 13 ) females .

Performance N	leasur	ement lı	ndicators	for progra	am			
Performance Measurement Indicator	Base	Value	Actual value	Target Value	First Self Evalution		Targe	t
	Year		2012	2013	2013	2014	2015	2016
How much the program is capable to provide the technical, administrative and media support efficiently and effectively.	2010	%85	%86	%85	%82	%86	%87	%88

Appropriations OF Administration and Support Services Program as Per Activities and Projects. (In JDs )

Actual Estimate Re\_Estimate Estimate Indicative

Activities and Projects

		Actual	Estimate	Re_Estimate	Estimate	inaid	cative
	Activities and Projects	2012	2013	2013	2014	2015	2016
Current	Expenditures	405,838	495,000	457,000	585,000	606,500	626,500
601	Administrative and Support Services	405,838	495,000	457,000	585,000	606,500	626,500
Capital E	Expenditures	56,421	50,000	50,000	114,000	67,000	67,000
001	Administration Project	56,421	50,000	50,000	114,000	67,000	67,000
	Program / Treasury	56,421	50,000	50,000	114,000	67,000	67,000
	Total Program	462,259	545,000	507,000	699,000	673,500	693,500

#### Budget Chapter 0350 - Ombudsman Bureau Distributed According to the Program

#### 5605 Investigations and self-initiatives Program

#### Objective of the program:

This program reflects the main function of the Bureau:-

- 1- Receive complaints and seek to realize justice with highest degrees of credibility.
- 2- Establish and strengthen pillars of good governance.
- 3- Enhance the principles of fairness, equality, rule of law and develop good practices through accountability and transparency in public administration practices.

#### The strategic objective related to the program :

Enhancing wise governance and protecting citizens' rights guaranteed by constitution and applicable legislations in the Kingdom through finding democracy, accountability and Justice guarantees

#### Directorates associated with the program:

- 1- Ombudsman
- 2- Investigation and settlement.
- 3- Studies and researches.

#### Services provided by the program:

- 1- Direct connection with ombudsman owners againts the public administration as well as discussion and verification of their issues and taking the necessary procedures.
- 2- Identify problems that impede the work progress of public administration, through self-initiatives, investigations, and devising solutions.

#### Staff working in the program:

The program is implemented through a functional staff in 2013 estimated with (21) staff, including (17) males and (4) females.

	Performance N	leasur	ement lı	ndicators	for progra	am			
	Performance Measurement Indicator	Base	value	Actual value	Target Value	First Self Evalution		Targe	t
		Year		2012	2013	2013	2014	2015	2016
1	Percentage of solved complaints out of the total complaints presented to the Bureau.	2009	%70	%74	%77	%82	%78	%79	%80

Appropriations OF Investigations and self-initiatives Program as Per Activities and Projects.

(In JDs)

	• • •			_		-	•
		Actual	Estimate	Re_Estimate	Estimate	Ind	icative
	Activities and Projects	2012	2013	2013	2014	2015	2016
Current E	xpenditures	268,490	308,000	268,000	314,000	327,500	337,500
601	Investigations	268,490	308,000	268,000	314,000	327,500	337,500
Capital E	xpenditures	13,677	12,000	10,000	51,000	33,000	33,000
001	Education and Awareness	13,677	12,000	10,000	51,000	33,000	33,000
	Program / Treasury	13,677	12,000	10,000	51,000	33,000	33,000
	Total Program	282,167	320,000	278,000	365,000	360,500	370,500

### Chapter: 0350 Ombudsman Bureau

Vision : Public administration that is fair, transparant, accountable with effective services.

Mission: Achieving prudent governance, ensuring fairness in the legal procedures in public administration, realizing the highest possible level in terms of efficiency, effectiveness and fairness in services provided for individuals and

protecting the society in its transactions with the public administration.

C1=-1	onio C	)	a / Darf		otoro								
Strat		-	S / Pert	ormance Indic	ators	Peac	Value	Actua	I Torget	Initial			
	Strate Object		Do.	rformance Meas	curomont	Base	value	Actua Value	-	Internal		Targe	ot.
	Descri <sub>l</sub>		Pe	Indicators		Year	Value	2012		Evaluation 2013	2014	2015	
	ancing w		1 Perce	entage of solved comp		2009	%70	%74	%77	%82	%78	%79	%80
		protecting uaranteed		dsmans of total compl dsmans submitted to t									
by cons	stitution a	ınd	the pu	ıblic administration wa									
Kingdo	m throug		faulty	•									
	racy, acco	ountability antees.											
			nance li	ndicators									
Ĭ						Base	Value	Actua	I Target	Initial			
Goal		Programs	S	Descreption o	f Performand	Base		Value	Value	Internal		Targe	et
				Indic	ators	Year	Value	2012	2013	2013	2014	2015	2016
1 5		ninistration			How much the program is capable to provide the technical,			%86	%85	%82	%86	%87	%88
	Sup	port Service	es	administrative a	nd media support	:							
	5605 Inve	estigations a	and self-	efficiently and e	ffectively. olved complaints	2009	%70	%74	%77	%82	%78	%79	%80
		atives		out of the total of		2000							
Drog	rome	Appropri	ations	presented to the	Bureau.								
riog	i aiiis i	Appropri	alions			Actual	Esten	nated R	e-stemated	Estemate	d Indec	ativo	Indecative
Goal			Programs			2012	1	2013 2013		2014	20		2016
		Admir			Current	405838	495000	-	7000	585000	606500	-	2010
1	5601	Auiiii	inistration and Support Services					000	114000	67000		7000 7000	
'	3001		Oct vices		Total	462259	545000		7000	699000	673500		93500
		Investig	ations ar	nd self-initiatives	Current	268490	308000		8000	314000	327500		37500
	5605	investige	ations ai		Capital	13677	12000		000	51000	33000		3000
					Total	282167	320000		8000	365000	360500		370500
					Total of Current		803000		5000	899000	934000	) 9	64000
					Total of Capital	70098	62000	60	0000	165000	100000	) 1	00000
					Total of Chapter	744426	865000	78	5000	1064000	103400	00 1	064000
C	- m4 A -	41, d41 a a A		·iotiono									
Curre	ent Ac	tivities A	• • •			Astust	Fatan	t I D	o-stomatod	Estemate	d lada	-4:	lo de estive
Prog			А	ctivities									
5601		Adminis	strative ar	nd Support Services		2012 405838	495000		2013 7000	2014 585000	606500		2016
3001	001		Program	ia oupport our vices	•	405838	495000		7000	585000	606500		326500 326500
5605	601	Investig				268490	308000		8000	314000	327500		37500
			Program			268490	308000		8000	314000	327500		37500
		Total				674328	803000		5000	899000	934000	) 9	64000
Cani	tal Dra	jects Ap	proprie	tions									
Capi	lai Pic	ojecis Ap	proprie	1110115		Actual	Esten	aatad R	e-stemated	Estemate	d Indec	ativo	Indecative
Prog				Projects		2012	20		2013	2014	20		2016
5601		Adminis	stration P			56421	50000		000	114000	67000	-	2016 57000
3001	001		Program			56421	50000		0000	114000	67000		57000 57000
5605	001		on and A	vareness		13677	12000		000	51000	33000		3000
5505	301		Program			13677	12000		000	51000	33000		33000
		Total	Jgrain			70098	62000		000	165000	100000		00000
		- Ju	otal			. 5555	02000	30		. 55556			

# Overall Summary of Current Expenditures for the years 2012 - 2016

Chapter: 0350 Ombudsman Bureau

(In JDs)

101 102 103 105 106		Actual 2012 36000	Estimated 2013	Re-stimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
102 103 105	Salaries, Wages and allowances Classified Employees Permanent Unclassified Employees	36000					
102 103 105	Classified Employees Permanent Unclassified Employees	36000					
102 103 105	Permanent Unclassified Employees	36000					
103 105	· ·		36000	25000	36000	36000	36000
105		56754	88000	81000	94000	98000	101000
	Contract Employees	266312	238000	187000	229000	235500	241000
106	Personal Cost of Living Allowance	38840	58500	56500	66000	70000	73000
	Family Allowance	8422	13000	11500	14000	16000	17000
111	Additional Allowance	31833	49000	48000	64000	68000	72000
112	Other Allowances	55258	77000	77000	82000	85000	87000
113	Transportation Allowance	16893	18000	18000	20000	21000	22000
114	Transport Allowance	6240	7500	6000	8000	9000	10000
116	Employees' bonuses	4996	5000	5000	5000	5000	5000
	Total	521548	590000	515000	618000	643500	664000
	Social Security Contributions						
301	<u> </u>	40155	45000	42000	50000	52000	54000
	Total	40155	45000	42000	50000	52000	54000
	Use of Goods and Services						
201		63720	70800	70800	70800	70800	70800
202		2700	6200	6200	10000		12000
203	Water	979	3500	3500	5200		7200
204	Electricity	6000	14500	14500	27000	28500	28000
205	Fuels	3339	16000	16000	27000	27000	27000
206	Maintenance of Machines, furniture and acce	1000	1800	1800	5000		5000
207	Maintenance of Vehicles, Heavy Duty Machin	933	3000	3000	4000	5000	6000
208	Repair and maintenance of buildings and ac	500	1000	1000	3000	4000	5000
209	Office Supplies	1999	3000	3000	4000	5000	6000
211	Cleaning Services and supplies ( including	6900	12700	12700	17000	17000	18000
212	Insurance	557			4000		5000
213	Official Travel Missions	900	2000	2000	3000	3000	4000
214	Other goods and services expenses	5600	12000	12000	17000	17000	18000
			148500	148500	197000		212000
	-						
302	Contributions	0	1500	1500	2000	2000	2000
303	Scientific Scholarships and Training Course	0					2000
305	Non-Employees' Bonuses	17498	17500				30000
	Total	17498	19500				34000
							964000
	106   111   112   113   114   116   116   116   117	106 Family Allowance 111 Additional Allowance 112 Other Allowance 113 Transportation Allowance 114 Transport Allowance 116 Employees' bonuses  Total  Social Security Contributions 301 Social Security  Total  Use of Goods and Services Use of Goods and Services 202 Rents 202 Telecommunications Services 203 Water 204 Electricity 205 Fuels 206 Maintenance of Machines, furniture and acces 207 Maintenance of Vehicles, Heavy Duty Machin 208 Repair and maintenance of buildings and ac 209 Office Supplies 211 Cleaning Services and supplies (including 212 Insurance 213 Official Travel Missions 214 Other goods and services expenses  Total  Other expenditures  Other current expenses 302 Contributions 303 Scientific Scholarships and Training Course 305 Non-Employees' Bonuses	106   Family Allowance   3422     111   Additional Allowance   31833     112   Other Allowances   55258     113   Transportation Allowance   16893     114   Transport Allowance   6240     116   Employees' bonuses   4996	106   Family Allowance	1166   Family Allowance	Total   Social Security Contributions   Social Security   Automote   Social Security   Automote   Social Security   Automote   Aut	106   Family Allowance

## **Current Expenditures According to Program and Activities For The Years 2012 - 2016**

Chapter : 0350 - Ombudsman Bureau (In JDs)

Progra	am :	5601 - Administration and Suppor	t Services					( 020)
Activit	ty :	601 - Administrative and Supp	ort Service	es				
	Description			Estimated	Re-estimated	Estimated	Indicative	Indicative
Group	Item		Actual 2012	2013	2013	2014	2015	2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	36000	36000	25000	36000	36000	36000
ļ	102	Permanent Unclassified Employees	37683	60000	56000			68000
	103	Contract Employees	97641	69000				77000
	105	Personal Cost of Living Allowance Family Allowance	27073	41000	39000			49000
	106 111	Additional Allowance	4263 17748	6500 28000				7500 40000
ŀ	112	Other Allowances	24079	33000			38000	39000
Ī	113	Transportation Allowance	16893	18000				22000
	114	Transport Allowance	6240	7500				10000
	116	Employees' bonuses	4996	5000				5000
0404		Total	272616	304000	267000	329000	342000	353500
2121		Social Security Contributions						
	301	Social Security	20597					27000
20		Total	20597	23000	22000	25000	26000	27000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	63720	70800	70800			70800
	202	Telecommunications Services Water	2700	6200 3500	6200 3500		12000	12000
ŀ	203 204	Electricity	979 6000	3500 14500				7200 28000
Ì	205	Fuels	3339	16000				27000
	206	Maintenance of Machines, furniture and acc	1000	1800				5000
	207	Maintenance of Vehicles, Heavy Duty Mach	933	3000				6000
	208	Repair and maintenance of buildings and a Office Supplies		1000				5000
	209 211	Cleaning Services and supplies (including	1999	3000 12700				6000 18000
ŀ	212		557	2000				5000
İ	213	Official Travel Missions	900	2000				4000
	214	Other goods and services expenses	5600	12000	12000	17000	17000	18000
		Total	95127	148500	148500	197000	204500	212000
28		Other expenditures						
2821		Other current expenses						
	302	Contributions	0	1500				2000
	303	Scientific Scholarships and Training Cours	-	500				2000
	305	Non-Employees' Bonuses	17498	17500		1		30000
		Total	17498	19500	19500			34000
		Total of Activity	405838	495000	457000	585000	606500	626500
		Total of Program	405838	495000	457000	585000	606500	626500
Progra	am :	5605 - Investigations and self-initi	atives					
Activit								
ACTIVIT	ιy.			1	De estimated	1	I	
0	Item	Description	Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
Group			2012	2013	2013	2014	2015	2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	102	Permanent Unclassified Employees	19071	28000				33000
,					404000	M ECOOO	160500	164000
ļ	103		168671	169000	134000			
	103 105	Personal Cost of Living Allowance	11767	17500	17500	21000	23000	24000
	103 105 106	Personal Cost of Living Allowance Family Allowance	11767 4159	17500 6500	17500 6500	21000 8000	23000 9000	9500
	103 105 106 111	Personal Cost of Living Allowance	11767 4159 14085	17500 6500 21000	17500 6500 21000	21000 8000 28000	23000 9000 30000	9500 32000
	103 105 106	Personal Cost of Living Allowance Family Allowance Additional Allowance	11767 4159	17500 6500	17500 6500 21000 44000	21000 8000 28000 46000	23000 9000 30000 47000	9500
2121	103 105 106 111	Personal Cost of Living Allowance Family Allowance Additional Allowance Other Allowances Total	11767 4159 14085 31179	17500 6500 21000 44000	17500 6500 21000 44000	21000 8000 28000 46000	23000 9000 30000 47000	9500 32000 48000
2121	103 105 106 111 112	Personal Cost of Living Allowance Family Allowance Additional Allowance Other Allowances	11767 4159 14085 31179 248932	17500 6500 21000 44000 286000	17500 6500 21000 44000 248000	21000 8000 28000 46000 289000	23000 9000 30000 47000 301500	9500 32000 48000 310500
2121	103 105 106 111	Personal Cost of Living Allowance Family Allowance Additional Allowance Other Allowances  Total Social Security Contributions Social Security	11767 4159 14085 31179	17500 6500 21000 44000 286000	17500 6500 21000 44000 248000	21000 8000 28000 46000 289000	23000 9000 30000 47000 301500	9500 32000 48000
2121	103 105 106 111 112	Personal Cost of Living Allowance Family Allowance Additional Allowance Other Allowances  Total Social Security Contributions Social Security  Total	11767 4159 14085 31179 248932 19558	17500 6500 21000 44000 286000 22000 22000	17500 6500 21000 44000 248000 20000	21000 8000 28000 46000 289000 25000	23000 9000 30000 47000 301500 26000	9500 32000 48000 310500 27000
2121	103 105 106 111 112	Personal Cost of Living Allowance Family Allowance Additional Allowance Other Allowances  Total Social Security Contributions Social Security  Total Total of Activity	11767 4159 14085 31179 248932 19558 19558 268490	17500 6500 21000 44000 286000 22000 22000 308000	17500 6500 21000 44000 248000 20000 20000 268000	21000 8000 28000 46000 289000 25000 25000 314000	23000 9000 30000 47000 301500 26000 26000 327500	9500 32000 48000 310500 27000 27000 337500
2121	103 105 106 111 112	Personal Cost of Living Allowance Family Allowance Additional Allowance Other Allowances  Total Social Security Contributions Social Security  Total	11767 4159 14085 31179 248932 19558	17500 6500 21000 44000 286000 22000 22000	17500 6500 21000 44000 248000 20000 20000 268000	21000 8000 28000 46000 289000 25000 25000 314000	23000 9000 30000 47000 301500 26000	9500 32000 48000 310500 27000

# **Overall Summary of Capital Expenditures For The Years 2012 - 2016**

Chapter: 0350 Ombudsman Bureau (In JDs)

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses	68395	54000	52000	157000	85000	85000
	'	Total	68395	54000	52000	157000	85000	85000
		Fixed Assets						
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus	1703	8000	8000	8000	15000	15000
		Total	1703	8000	8000	8000	15000	15000
		Total of Chapter	70098	62000	60000	165000	100000	100000

# Capital Expenditures According to Program and Projects For the years 2012 - 2016

Chapter: 0350 Ombudsman Bureau (In JDs)

	apto.	. 0000 0111	budaman burcau						( 111 003 )
Pro	ogram	5601 Adn	ninistration and Support	Services					
Pr	oject	001 Admi	nistration Project						
Fund :	Sourc	e102001	Capital (Treasury)						
Group	item		Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods	and Services						
2211		Use of Goods							
	512	Operating and n	naintenance Expenses						
	011 Capacity building expenses 014 Archiving and Documentation 015 Operating systems and software 016 Software Licensing		8244	5000	5000	7000	7000	7000	
			3625	5000	5000	10000	5000	5000	
			4491	10000	10000	23000	10000	10000	
			1000	10000	10000	10000	10000	10000	
	017	017 Promotion, advertising and awareness		0	0	þ	35000	15000	15000
	999	n.e.c		37358	12000	12000	21000	5000	5000
	Total of Iter		Total of Item	54718	42000	42000	106000	52000	52000
31	Non-financial Assets								
3112		Machinery and	d Equipment						
	505	Equipments, Ma	achines and Apparatus						
	001	Computers and	accessories	1539	5000	5000	5000	10000	10000
	003	Office apparatus	s and equipment	0	1000	1000	1000	2000	2000
	006	General Safety	Apparatus and Equipment	56	1000	1000	1000	1000	1000
	019	Communication	Devices	108	1000	1000	1000	2000	2000
	Total of Item			1703	8000	8000	8000	15000	15000
	Total of Project / Treasury			56421	50000	50000	114000	67000	67000
			Total of Program	56421	50000	50000	114000	67000	67000

## Capital Expenditures According to Program and Projects For the years 2012 - 2016

Chapter: 0350 Ombudsman Bureau (In JDs)

	-10 - 0 -								( )
Pro	ogran	n 5605 Inve	estigations and self-initia	atives					
Pi	ojec	001 Educ	ation and Awareness						
Fund	Sour	e102001	Capital (Treasury)						
Group	item		Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods	and Services						
2211		Use of Goods	and Services						
	512	512 Operating and maintenance Expenses 017 Promotion, advertising and awareness							
	017			7391	6000	5000	10000	12000	12000
	032	Conventions Co	elebrations and Workshops	6286	6000	5000	41000	21000	21000
		,	Total of Item	13677	12000	10000	51000	33000	33000
			Total of Project / Treasury	13677	12000	10000	51000	33000	33000
	Total of Program			13677	12000	10000	51000	33000	33000
			Total of Chapter	70098	62000	60000	165000	100000	100000